

# Summer Budgeting

## ACTIVITY

### Example Summer Budget

How do I know how much money I have to work with (estimate)?

	Meals Served (2015)		Reimbursement Rates (2016)		Revenue Generated
Breakfast	1,240	X	\$2.1325	=	\$2,644
Lunch	2,002	X	\$3.7450	=	\$7,497
Adult Meals	500	X	\$3.75	=	\$1,875
Program Adult Meals	68	X	\$0.00	=	\$0.00
Total Revenue from Meals Served					\$12,016
Total Meals Served	3,810				
Other Sources of Revenue					
General Fund					\$0.00
Grants					\$0.00
Private Donations					\$0.00
Total Revenue (Meals + Other Sources)					\$12,016

### Labor Expenses

	Hours per Day		Hourly Rate		Days In Operation		Total Labor Expenses
Food Service Director	8.00	X	16.00	X	34	=	\$4,352
Site Manager	4.00	X	10.00	X	34	=	\$1,360
Volunteer	4.00	X	Free	X	34		\$0.00
Total Labor Costs							\$5,712

### Budget Summary

	Revenue	Cost	Amount Remaining
Projected 2016 Revenue	\$12,016		12,016
Labor		-5,712	\$6,304
Supplies		-800	\$5,504
Marketing/Promotion		-100	\$5,404
Food		-\$5,404	0

How much do I have to spend per plate?

\$5,404	÷	3,810	=	\$1.42
Food Budget		Total Number of Meals Served		Plate Cost

# Summer Budgeting

## ACTIVITY

### Summer Budget Worksheet

How do I know how much money I have to work with (estimate)?

	Meals Served (2015)		Reimbursement Rates (2016)		Revenue Generated
Breakfast		X	\$2.1325	=	\$
Lunch		X	\$3.7450	=	\$
Adult Meals		X	\$3.75	=	\$
Program Adult Meals		X	\$0.00	=	\$
Total Revenue from Meals Served					\$
Total Meals Served					
Other Sources of Revenue					
General Fund					\$
Grants					\$
Private Donations					\$
Total Revenue (Meals + Other Sources)					\$

### Labor Expenses

	Hours per Day		Hourly Rate		Days In Operation		Total Labor Expenses
		X		X		=	\$
		X		X		=	\$
		X		X		=	\$
		X		X		=	\$
Total Labor Costs							\$

### Budget Summary

	Revenue	Cost	Amount Remaining
Projected 2016 Revenue	\$		\$
Labor		- \$	\$
Supplies		- \$	\$
Marketing/Promotion		- \$	\$
Food		- \$	\$

How much do I have to spend per plate?

$$\begin{array}{c}
 \$ \\
 \text{Food Budget}
 \end{array}
 \div
 \begin{array}{c}
 \\
 \text{Total Number of Meals Served}
 \end{array}
 =
 \begin{array}{c}
 \$ \\
 \text{Plate Cost}
 \end{array}$$